

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J710001) Human Rights Administration
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 210,075	\$ 189,071	\$ 189,071	\$ 189,071
OCIO Rate Adjustment	-21,004	0	0	0
	<u>189,071</u>	<u>189,071</u>	<u>189,071</u>	<u>189,071</u>
Other Resources				
Balance Brought Forward (Approps	11,835	3,201	11,835	0
Receipts				
Gov Fund Type Transfers - Other A	679,369	727,451	727,451	727,451
Total Resources	<u>\$ 880,275</u>	<u>\$ 919,723</u>	<u>\$ 928,357</u>	<u>\$ 916,522</u>
 FTE	 <u>4.97</u>	 <u>5.64</u>	 <u>5.64</u>	 <u>5.64</u>
Disposition of Resources				
Personal Services-Salaries	\$ 572,492	\$ 592,903	\$ 592,903	\$ 592,903
Personal Travel In State	2,007	1,000	1,000	1,000
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	2,872	2,800	2,800	2,800
Equipment Maintenance Supplies	8,872	11,000	11,000	11,000
Other Supplies	0	200	200	200
Printing & Binding	0	100	100	100
Food	40	50	50	50
Postage	126	150	150	150
Communications	6,098	4,500	4,500	4,500
Rentals	598	1,000	1,000	1,000
Outside Services	0	500	500	500
Advertising & Publicity	206	500	500	500

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	210	332	332	332
Reimbursement to Other Agencies	113,671	114,979	114,979	114,979
ITS Reimbursements	39,917	72,522	72,522	72,522
IT Outside Services	10,507	14,095	14,095	14,095
Gov Fund Type Transfers - Auditor	16,540	7,800	7,800	7,800
Gov Fund Type Transfers - Other A	86,403	88,091	88,091	88,091
Office Equipment	8,113	0	0	0
Equipment - Non-Inventory	330	500	500	500
IT Equipment	4,872	4,701	1,500	1,500
Balance Carry Forward (Approps)	3,201	0	11,835	0
Reversions	3,201	0	0	0
Total Disposition of Resources	<u>\$ 880,275</u>	<u>\$ 919,723</u>	<u>\$ 928,357</u>	<u>\$ 916,522</u>